

**BUDGET COMMITTEE GENERAL FUND REQUEST PACKAGES
BY SERVICE CATEGORY**

Service Category	Dept	SERVICE DESCRIPTION	Threshold	FY 09-10 Service Level	PROPOSED BUDGET	Add Req to Budget Cmt
Service Category: PUBLIC HEALTH & WELFARE (PHW)						
PHW	CF	Resource Development for Prevention Programs	91,795	125,600	125,600	100,000
PHW	HHS	Chronic Disease Prevention	0	0	0	80,912
PHW	HHS	Human Services	161,811	469,572	469,572	130,434
Public Health Totals			253,606	595,172	595,172	311,346
Service Category: PUBLIC SAFETY (PS)						
PS	HHS	Animal Field & Kennel Services	573,332	573,332	573,332	144,287
PS	YS	Youth Offender Intake and Supervision	3,783,701	3,783,701	3,865,870	108,956
Public Safety Totals			4,357,033	4,357,033	4,439,202	253,243
Service Category: GENERAL GOVERNMENT (GOV)						
General Government Totals				0	0	0

Budget Committee Addition Requests

The above spreadsheet indicates those services that have requested additions or reductions to their current service level budget. These additions have not been incorporated into the FY 10-11 Proposed Budget and are going forward to the Budget Committee for approval. Below is a summary by service category of those amounts and the services that are requesting additional funding.

Service Category: PUBLIC HEALTH & WELFARE (PHW)

Resource Development for Prevention Programs

General Fund Request Amount: \$100,000

FY2011 funding will allow continued monetary leveraging, as well as leveraging of volunteer hours and in-kind supports through prevention programs that otherwise would not come to our Lane County community. As a direct result of the county general funds, the Family Resource Centers leveraged \$30,000 over the first three quarters of FY 2010, and will continue financial leveraging over the final quarter, as well as volunteer hours and in-kind supports. For more information please refer to the Resource Development for Prevention Programs SOS form, page 1 .

Chronic Disease Prevention

General Fund Request Amount: \$80,192

The Community Health Analyst 1 position will support efforts to reduce and prevent the two leading causes of death in Lane County. This position will support efforts to enact an H&HS tobacco-free campus policy, train staff to implement tobacco cessation efforts with clients, support school districts to adopt strong wellness policies, support efforts to reduce fetal/infant mortality rates by addressing tobacco use and obesity among women of child bearing age. For more information please refer to the Chronic Disease Prevention SOS form, page 5 .

Continued.

Human Services

General Fund Request Amount: \$130,434

Maintain subcontracted service provider program staff which will continue to provide basic needs and emergency services to 1,234 individuals in rural and suburban Lane County. For more information please refer to the Human Services SOS form, page 9.

Service Category: PUBLIC SAFETY (PS)

Animal Field & Kennel Services

General Fund Request Amount: \$ 85,478

This would restore 1.0 FTE Animal Welfare Officer to serve unincorporated Lane County. The officer would respond to citizen calls for dogs that are menacing or chasing people or animals, and also provide minimal enforcement of other Lane Code provisions including annoyance, dogs at large, and enforcement of licensing. For more information please refer to the Animal Field & Kennel Services SOS form, page 19.

Animal Field & Kennel Services

General Fund Request Amount: \$58,809

This would add a 1.0 FTE Behavior and Training Coordinator position to evaluate challenging dogs, develop training plans to rehabilitate treatable animals at LCAS, coordinate training for staff and volunteers, and serve as a resource for adopters and the public to help with pet retention. This resource is critical for meeting the mission to save adoptable and treatable animals. For more information please refer to the Animal Field & Kennel Services SOS form, page 19.

Youth Offender Intake and Supervision

General Fund Request Amount: \$108,956

The addition of a Senior Program Services Coordinator is essential to effectively sustain and to oversee these programs and partners. The position would be assigned to contract development, administration, program compliance, and volunteer coordination. For more information please refer to the Youth Offender Intake and Supervision SOS form, page 38.

Service Category: GENERAL GOVERNMENT (GOV)

There are no additional funding requests going forward to the Budget Committee.